

FISCAL MEMORANDUM

HB 2502 – SB 2582

March 31, 2008

SUMMARY OF AMENDMENT (013871): Creates a Council on Children's Mental Health Care to design a plan for a statewide system of mental health care for children and develop a financial resource map and cost analysis of state and federal funded programs. Requires the Department of Mental Health and Developmental Disabilities (DMHDD), the Council of Juvenile and Family Court Judges, the Department of Education, and the Department of Health to assist the Council and requires DMHDD, the Department of Education, and the Department of Health to involve the Council in the development of interagency projects and programs related to children's mental health care. The Council will sunset on June 30, 2010.

FISCAL IMPACT OF ORIGINAL BILL:

MINIMAL

FISCAL IMPACT OF BILL WITH PROPOSED AMENDMENT:

Other Fiscal Impact – It is estimated that the cost of the creation, implementation and support of the proposed council will be \$105,700 in FY08-09 thru FY09-10. The Commission on Children and Youth has \$125,000 in Federal Juvenile Justice and Delinquency Prevention Act Funds included within its base budget which are allocated for the proposed council.

Assumptions applied to amendment:

- The Commission on Children and Youth estimates the need for one staff position at an estimated cost of \$50,000 per year for two years.
- The Council is required to meet at least annually. Travel reimbursement expenditures are based on the Council meeting four times per year.
- The four parent members and two members under 24 years of age who have received mental health services will receive travel and per diem to attend the meetings. It is estimated that each of these members of the Council on average will travel 400 miles per meeting resulting in an estimated cost of \$184 (400 miles x \$.46 per mile) in mileage

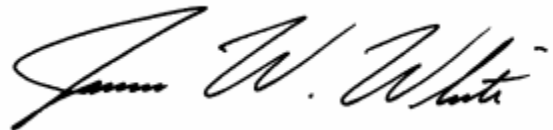
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reimbursement per member per meeting. These members will also receive approximately \$54 per diem per meeting.

- It is estimated that the increase in expenditures for travel reimbursement and per diem for these six members to attend the Council meetings is \$5,712 (6 members x 4 meetings x (\$184 + \$54)).
- According to the Department of Finance and Administration, the Commission on Children and Youth currently has \$125,000 in Federal Juvenile Justice and Delinquency Prevention Act Funds included in the Commission's base budget and are allocated to the creation and implementation of the proposed council.
- According to the Commission, these funds will be used to cover the increased expenditures for the additional staff person, travel reimbursement and per diem and administrative support of the Council and are not currently being used for any other programs.
- Any cost to departments and councils to provide assistance to the council will not be significant and can be accommodated within existing resources without an increased appropriation or reduced reversion.
- The Council is required to submit its plan, budget and report to the Governor and several committees of the General Assembly.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "James W. White". The signature is fluid and cursive, with the first name "James" written in a larger, more prominent script than the last name "White".

James W. White, Executive Director

/kml